

Agency Summary

Agency Code: Agency Name:

KA0 Department of Transportation

Capital Fund - Federal

(not including Local Street Maintenance Fund)

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	83,250	48,646	131,896	55,376	33,813	20,881	16,620	11,816	11,561	150,067	281,963
(02) Site	4,000	5,000	9,000	1,000	100	0	0	0	0	1,100	10,100
(03) Project Management	35,899	18,771	54,670	24,715	25,675	35,048	26,769	21,308	19,256	152,772	207,442
(04) Construction	281,889	149,378	431,268	183,377	157,063	209,894	167,967	134,404	116,475	969,180	1,400,447
(05) Equipment	0	226	226	426	0	0	0	0	0	426	652
Total:	405,038	222,022	627,060	264,894	216,652	265,823	211,357	167,527	147,292	1,273,545	1,900,604

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Grants (0350)	334,587	186,106	520,693	218,880	180,199	221,712	177,362	139,122	118,438	1,055,712	1,576,405
Highway Trust Fund (0351)	70,451	35,916	106,367	46,014	36,453	44,111	33,995	28,405	28,854	217,832	324,199
Total:	405,038	222,022	627,060	264,894	216,652	265,823	211,357	167,527	147,292	1,273,545	1,900,604

Agency Description:

The Transportation Facilities (KA) - 350

The District Department of Transportation is responsible for all capital improvements to street, highways, and bridges except those under the jurisdiction of the National Park Service, Pennsylvania Avenue Development Corporation and the Architect of the Capitol. This major portion of our Transportation Program is supported by reimbursable grant funds that are allocated through the Federal Highway Administration (FHWA).

Our responsibility is to both enhance and preserve the District's inventory of streets and highways extending approximately 1,020 miles, ranging from two-lane streets to multi-lane freeways and over 259 bridges that range from crossings over minor drainage ways to the interstate highway bridges over the Potomac and Anacostia rivers. This proposed budget and financing plan includes 12 continuing projects/program areas for the district's Transportation (Federal) Program and 1 new program category entitled Street Rehabilitation. The improvements to the Federal network of streets, includes improvements and replacement of Trees, Lighting, Traffic Systems, Curbs, Sidewalks, Historic Alleys and supporting Traffic Operations, designs, equipment and technology enhancements. The financing to implement this element of our capital program request is prioritized and formulated to conform to anticipated federal apportionments, current debt, and obligation ceiling limitations and projected revenue receipts from the Districts Highway Trust Fund.

MAP



KA Agency Summary